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# **JOINT STAFF**

**February 2002**



## **Fiscal Year (FY) 2003 Budget Estimates Procurement, Defense-Wide**

**FOR OFFICIAL USE ONLY**

**JOINT STAFF**  
**FY 2003 Budget Estimates**  
**Procurement, Defense-Wide**

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**JOINT STAFF**  
**FY 2003 Budget Estimates**  
**Procurement, Defense-Wide**

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**FY 2003 Budget Estimates**  
**Exhibit P-1, Procurement Program**

**Appropriation:** 0300 Procurement, Defense-Wide

**Date:** February 2002

**Budget Activity:** 01

(\$ in Millions)

<u>P-1 Line Item No</u>	<u>Item Nomenclature</u>	<u>Ident Code</u>	<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
			<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
26	JCS, Major Equipment	A	N/A	27.772	N/A	35.134	N/A	31.836

**JOINT STAFF**  
**FY 2003 Budget Estimates**  
**Exhibit P-5, Cost Analysis**

Weapon System: N/A

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: Major Equipment

(\$ in Millions)

<b><u>WBS Cost Elements</u></b>	<b><u>Total Cost FY 2001</u></b>	<b><u>Total Cost FY 2002</u></b>	<b><u>Total Cost FY 2003</u></b>	<b><u>Total Cost FY 2004</u></b>	<b><u>Total Cost FY 2005</u></b>	<b><u>Total Cost FY 2006</u></b>	<b><u>Total Cost FY 2007</u></b>
CINC Cmd & Control Initiatives Program (C2IP) 0201135j	9.329	9.609	9.848	9.782	9.815	10.011	10.211
*ISLAND SUN 0208043j	1.126	1.151	1.170	1.167	1.162	1.185	1.209
Combating Terrorism Readiness Initiative Fund 0208047j	4.989	11.420	8.972	8.943	9.000	9.000	9.000
Joint Analytical Model Improvement Program 0208052j	.611	.396	.406	.403	.405	.413	.421
Joint Warrior Interoperability Demo (JWID) 0303149j	.861	.260	.264	.268	.275	.280	.285
Management Headquarters 0902298j							
CIO & Other Mgt HQs	8.794	11.453	10.261	10.453	10.902	11.092	11.187
Joint Analysis Support	1.226	.772	.813	.804	.802	.830	.859
Joint Analysis Suite	<u>.836</u>	<u>.073</u>	<u>.102</u>	<u>.094</u>	<u>.088</u>	<u>.107</u>	<u>.127</u>
Total Management Headquarters	10.856	12.298	11.176	11.351	11.792	12.029	12.173
GRAND TOTAL	27.772	35.134	31.836	31.914	32.449	32.918	33.299

**\*Note:** ISLAND SUN is a Secretary of Defense-approved Special Access Program. Justification and description will be submitted under a separate cover.

**Exhibit P-5, Cost Analysis**

**JOINT STAFF**  
**FY 2003 Budget Estimates**  
**Exhibit P-5a, Procurement History and Planning**

Weapon System: N/A

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **CINC C2IP**

(\$ in Millions)

<b><u>WBS COST ELEMENTS</u></b>	<b><u>Qty</u></b>	<b><u>Unit Cost</u></b>	<b><u>Location of PCO</u></b>	<b><u>RFP Issue Date</u></b>	<b><u>Contract Method/Type</u></b>	<b><u>Contractor/ Location</u></b>	<b><u>Award Date</u></b>	<b><u>Date of First Delivery</u></b>	<b><u>Tech Data Available?</u></b>	<b><u>Date Rev Available</u></b>
<b>FY 2001</b>										
USCENTCOM	Various	2.643	Various	Various	Various	Various	Various	Various	no	Various
USEUCOM	Various	1.498	Various	Various	Various	Various	Various	Various	no	Various
USJFCOM	Various	.565	Various	Various	Various	Various	Various	Various	no	Various
USPACOM	Various	1.160	Various	Various	Various	Various	Various	Various	no	Various
USSOUTHCOM	Various	.596	Various	Various	Various	Various	Various	Various	no	Various
USSPACECOM	Various	1.896	Various	Various	Various	Various	Various	Various	no	Various
USSOCOM	Various	.710	Various	Various	Various	Various	Various	Various	no	Various
USSTRATCOM	Various	.045	Various	Various	Various	Various	Various	Various	no	Various
USTRANSCOM	Various	<u>.216</u>	Various	Various	Various	Various	Various	Various	no	Various
<b>FY 2001 GRAND TOTAL</b>		9.329								
<b>FY 2002</b>										
USCENTCOM	Various	2.778	Various	Various	Various	Various	Various	Various	no	Various
USEUCOM	Various	1.556	Various	Various	Various	Various	Various	Various	no	Various
USJFCOM	Various	.573	Various	Various	Various	Various	Various	Various	no	Various
USPACOM	Various	1.218	Various	Various	Various	Various	Various	Various	no	Various
USSOUTHCOM	Various	.604	Various	Various	Various	Various	Various	Various	no	Various
USSPACECOM	Various	1.954	Various	Various	Various	Various	Various	Various	no	Various
USSOCOM	Various	.718	Various	Various	Various	Various	Various	Various	no	Various
USSTRATCOM	Various	.053	Various	Various	Various	Various	Various	Various	no	Various
USTRANSCOM	Various	<u>.155</u>	Various	Various	Various	Various	Various	Various	no	Various
<b>FY 2002 GRAND TOTAL</b>		9.609								

**Exhibit P-5a, Procurement History and Planning**

**JOINT STAFF**  
**FY 2003 Budget Estimates**  
**Exhibit P-5a, Procurement History and Planning**

Weapon System: N/A

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **CINC C2IP**

(\$ in Millions)

<b><u>WBS COST ELEMENTS</u></b>	<b><u>Qty</u></b>	<b><u>Unit Cost</u></b>	<b><u>Location of PCO</u></b>	<b><u>RFP Issue Date</u></b>	<b><u>Contract Method/Type</u></b>	<b><u>Contractor/ Location</u></b>	<b><u>Award Date</u></b>	<b><u>Date of First Delivery</u></b>	<b><u>Tech Data Available?</u></b>	<b><u>Date Rev Available</u></b>
<b>FY 2003 GRAND TOTAL</b>	Various	9.848	Various	Various	Various	Various	Various	Various	no	Various

**Remarks:** The C2IP provides the CINCs a capability to implement timely, low-cost, near-term improvements to their command and control systems. These funds are used to adapt and evolve existing command and control systems to meet unique requirements that arise due to unforeseen situations. The immediate funding for such requirements result in discernible improvements in the readiness and combat capability of the commands by virtue of the CINCs enhanced ability to command and control their forces. **Performance data:** Out of 147 C2IP project requests in FY 2001, 97 were approved for funding. Unfortunately, funds were only available for 77 projects. Examples of some of these 77 procurement projects were: CENTCOM: Battle Force E-mail Deployable Kits; USEUCOM: High Speed Data/Voice INMARSAT Systems; USJFCOM: Joint Task Force - Civil Support Tactical Communications; USPACOM: Elimination of GCCS-K Single Points of Failure; USSOCOM: Antennas & Auxilliary Devises for Coastal Assault Craft; USSOUTHCOM: Mobile Operations Command Center Equipment; USSPACECOM: Computer Network Defense Network Situation Awareness Terminal.

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**FY 2003 Budget Estimates**  
**Exhibit P-5a, Procurement History and Planning**

Weapon System: N/A

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **Combating Terrorism Readiness Initiatives Fund (CbTRIF)**

(\$ in Millions)

<b><u>WBS COST ELEMENTS</u></b>	<b><u>Qty</u></b>	<b><u>Unit Cost</u></b>	<b><u>Location of PCO</u></b>	<b><u>RFP Issue Date</u></b>	<b><u>Contract Method/Type</u></b>	<b><u>Contractor/ Location</u></b>	<b><u>Award Date</u></b>	<b><u>Date of First Delivery</u></b>	<b><u>Tech Data Available?</u></b>	<b><u>Date Rev Available</u></b>
<b>FY 2001 Grand Total</b>	Various	4.989	Various	Various	Various	Various	Various	Various	N/A	N/A
<b>FY 2002 Grand Total</b>	Various	11.420	Various	Various	Various	Various	Various	Various	N/A	N/A
<b>FY 2003 Grand Total</b>	Various	8.972	Various	Various	Various	Various	Various	Various	N/A	N/A

**Remarks:** CbT RIF funds emergency/emergent high-priority CbT requirements. It provides the Chairman of the Joint Chiefs of Staff and CINCs a means to react to unanticipated requirements from changes in terrorist threat level, force protection doctrine or standards, and other critical CINC CbT requirements. The primary focus of CbT RIF is on physical security equipment, physical security site improvements, and security investigative matters. Starting in FY 2003, the CbT RIF program is reduced on the basis that the Services are responsible for funding CINC antiterrorism requirements. The Department of Defense originally anticipated the program would mature and the Services would better identify and fund CINC requirements. However, the USS Cole Commission recommended additional funds be made available beginning in FY 2002 to address emergent and emergency combating terrorism requirements to provide the means and flexibility for the Chairman and CINCs to rapidly respond to situations.

**FY 2001 Accomplishments:** USCENTCOMs 35-foot military patrol boats and Country Vulnerability Assessment Team Equipment Package; USEUCOM's safe heavens for high-risk personnel, alerting systems, closed circuit television sets, concrete barriers, and perimeter fencing; USPACOM's entry control point equipment, Stinger Spike systems, bomb suit and helmet, metal detectors, portable barriers, safe heavens for high-risk personnel, first responder equipment for weapons of mass destruction, mylar coating, and portable generators; US Forces Korea's bullet-resistant glass, land mobile radio systems, handheld explosive detectors, fragmentation retention film, and security fences; USSPACECOM's 19-foot patrol boat, pop-up barriers, intrusion detection systems, and hydraulic vehicle barrier systems; USSTRATCOM's reinforced concrete barriers.

**Exhibit P-5a, Procurement History and Planning**



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**Exhibit P-5, Cost Analysis**

**FY 2002 Accomplishments (to date)**. USCENTCOM's deployable telecommunication systems; USEUCOM's chemical -biological equipment for first responders, and chemical-biological sampling kits; USJFCOM's radio communications systems, integrated alarm system, and AT/FP contractor support; USPACOM's closed circuit TV for aircraft carriers, INMARSAT communications equipment, WMD first responder gear, bullet resistant guard enclosures, EOD bomb suits, explosive vapor detectors; USSOCOM's perimeter expansion; USSPACECOM's shoreline detection/surveillance system, vehicle barrier system; USSTRATCOM's chemical-biological filters, communications antennas, concrete barriers; USTRANSCOM's gate barricades, ion scanners, blast mitigation film, closed circuit TV; US Forces Korea's mass notification system, EOD response vehicle, and portable floodlights.

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**FY 2003 Budget Estimates**  
**Exhibit P-5a, Procurement History and Planning**

Weapon System: N/A

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **Joint Analytical Model Improvement Program (JAMIP)**

(\$ in Millions)

<b><u>WBS COST ELEMENTS</u></b>	<b><u>Qty</u></b>	<b><u>Unit Cost</u></b>	<b><u>Location of PCO</u></b>	<b><u>RFP Issue Date</u></b>	<b><u>Contract Method/Type</u></b>	<b><u>Contractor/ Location</u></b>	<b><u>Award Date</u></b>	<b><u>Date of First Delivery</u></b>	<b><u>Tech Data Available?</u></b>	<b><u>Date Rev Available</u></b>
<b>FY 2001</b>										
JDS Analyst Environment	Various	.394	Various	Various	Various	Various	Various	Various	N/A	N/A
JWARS Develop Hardware	Various	<u>.217</u>	Various	Various	Various	Various	Various	Various	N/A	N/A
<b>FY 2001 Grand Total</b>		.611								
<b>FY 2002</b>										
JDS Analyst Environment	Various	<u>.396</u>	Various	Various	Various	Various	Various	Various	N/A	N/A
<b>FY 2002 Grand Total</b>		.396								
<b>FY 2003</b>										
JDS Analyst Environment	Various	<u>.406</u>	Various	Various	Various	Various	Various	Various	N/A	N/A
<b>FY 2003 Grand Total</b>		.406								

**Exhibit P-5a, Procurement History and Planning**

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**Exhibit P-5a, Procurement History and Planning**

Weapon System: N/A

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **Joint Analytic Model Improvement Program (JAMIP)**

**Remarks:** The JAMIP addresses the significant limitations of existing theater-level simulations to provide analytic support to senior officials. Existing systems are grounded in Cold War theory about the use and deployment of forces and the nature of combat operations. They have limited capability to address the emerging concepts of joint operation warfighting. The Deputy Secretary of Defense established JAMIP in May 1995. The Joint Staff (J-8) and OSD/PA&E share the lead in improving the state of analytic models throughout the Department via JAMIP. JAMIP is the development and modernization of the specialized analytical software tools and models required to examine joint operations in fulfillment of model and simulations support to the Chairman of the Joint Chiefs of Staff.

This program provides funding for Joint Data Support (JDS). In June 1996, the Deputy Secretary of Defense designated the OSD/PA&E JDS as the primary data support agency for JAMIP. JDS is the central authoritative source of verified, validated, and certified (VV&C) data and information for use in Department-level studies including those using the JAMIP suite of models and simulations. As outlined in its Study Support Plan, JDS provides overarching data management services including data sourcing, database administration, data warehousing, verification, and validation. For JWARS (the next generation theater-level campaign analysis tool, which is currently under development), JDS ensures that proposed modeling methods can be supported with data and will obtain appropriate data for testing. Funds provide hardware and software for all JDS data support activities.

The reason for the decrease from FY 2001 to FY 2002 is because procurement funding for JWARS ended as of FY 2002, since large-scale capital procurement of development hardware and software is no longer necessary as JWARS nears Release 1.

**FY01 Accomplishments:** During FY01 the JWARS office used procurement funding to upgrade the JWARS development environment. These hardware and software upgrades to the JWARS environment enabled the JWARS developers to release the interim limited initial operation capability (IOC) version of the model in March 2001. Specific purchases included workstations and a server with additional memory capacity to enable the developers to finish their testing requirements. The release of the model enabled the CINCs to get the look and feel of the new model and helped the JWARS development effort stay on track. Without the new hardware and software, testing would not have been possible. During FY 2001, JDS used procurement funding to upgrade JDS development and storage environment. This procurement enabled JDS to upgrade aging and obsolete systems, improve web based data services associated with numerous study and analysis efforts including the Dynamic Commitment wargame, design and develop of JWARS data specifications, and obtain hardware and software necessary to implement communications and threat sensor data support activities.

**Exhibit P-5a, Procurement History and Planning**

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Weapon System: N/A

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **Joint Warrior Interoperability Demo (JWID)**

(\$ in Millions)

<b><u>WBS COST ELEMENTS</u></b>	<b><u>Qty</u></b>	<b><u>Unit Cost</u></b>	<b><u>Location of PCO</u></b>	<b><u>RFP Issue Date</u></b>	<b><u>Contract Method/Type</u></b>	<b><u>Contractor/ Location</u></b>	<b><u>Award Date</u></b>	<b><u>Date of First Delivery</u></b>	<b><u>Tech Data Available?</u></b>	<b><u>Date Rev Available</u></b>
<b>FY 2001</b>										
Various JWID Equipment	Various	<u>.861</u>	USSPACE USAF	N/A	MIPR	Various	Various	Various	No	N/A
<b>FY 2001 Grand Total</b>		.861								
<b>FY 2002</b>										
Various JWID Equipment	Various	<u>.260</u>	PACOM USMC	N/A	MIPR	Various	Various	Various	No	N/A
<b>FY 2002 Grand Total</b>		.260								
<b>FY 2003</b>										
Various JWID Equipment	Various	<u>.264</u>	PACOM USMC	N/A	MIPR	Various	Various	Various	No	N/A
<b>FY 2003 Grand Total</b>		.264								

**Exhibit P-5a, Procurement History and Planning**

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**Exhibit P-5a, Procurement History and Planning**

Weapon System: N/A

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **Joint Warrior Interoperability Demo (JWID)**

**Remarks:** JWID provides focus and visibility into resolving C4 interoperability issues and provides organizing principles, techniques, and procedures for achieving information superiority as envisioned by Joint Vision 2020 (JV 2020). The department's Global Information Grid (GIG) stresses interoperability, and JWID leverages the rapid pace of command, control, communications, computers, and intelligence (C4I) technology advancements. The Joint Warrior Interoperability Demonstration (JWID) is the only CJCS-sponsored demonstration of new and emerging, low-cost, low-risk C4ISR technologies and interoperability solutions impartially presented to the CINCs and Military Services in an operational environment. Proposals are selected to fulfill identified warfighter deficiencies and are designed to provide the opportunity to experiment with new and emerging capabilities, assess their value, and recommend them for implementation where appropriate. JWID provides a structured process where new C4ISR capabilities are rigorously vetted, evaluated, and assessed by the warfighter. JWID is a component of the JV 2020 conceptual template for future joint warfighting. Interoperability and information superiority are key goals of the Chairman of the Joint Chiefs of Staff. New and emerging technologies are required to conform with established standards on systems interoperability, and must also be integrated into approved architectures that are Defense Information Infrastructure (DII)/Common Operational Environment (COE) Joint Tactical Architecture (JTA) compliant. Funding for FY03 maintains the appropriation revision begun in FY 02 to reflect CJCS direction to ensure critical milestones are met. O&M and Procurement funding were decreased and realigned to RDT&E.

**FY2001 Accomplishments:** JWID 01 conducted the "most successful event to date." JWID established a worldwide, coalition-wide, area network that maintained a 99.64 percent availability for a 12-nation, 38-worldwide site, multinational task force. JWID conducted complex interoperability trials and operationally assessed 89 demonstrations worldwide. JWID acquired and distributed the two Gold Nugget technologies (Silent Runner™ and PATROL®), selected in JWID 2000, to eight warfighting CINCs with validated concepts of operation and standard operating procedures.

**Exhibit P-5a, Procurement History and Planning**

**JOINT STAFF**  
**FY 2003 Budget Estimates**  
**Exhibit P-5a, Procurement History and Planning**

Weapon System: N/A

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **OCIO and Other Management Headquarters**

(\$ in Millions)

<b><u>WBS COST ELEMENTS</u></b>	<b><u>Qty</u></b>	<b><u>Unit Cost</u></b>	<b><u>Location of PCO</u></b>	<b><u>RFP Issue Date</u></b>	<b><u>Contract Method/Type</u></b>	<b><u>Contractor/ Location</u></b>	<b><u>Award Date</u></b>	<b><u>Date of First Delivery</u></b>	<b><u>Tech Data Available?</u></b>	<b><u>Date Rev Available</u></b>
<b>FY 2001</b>										
Desktop Computers/Peripherals	Various	1.975	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
Laptop Computers/Peripherals	Various	.300	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
Printers/Scanners	Various	.770	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
LAN Equipment	Various	5.464	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
JSAP Enhancements	Various	<u>.285</u>	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
<b>FY 2001 GRAND TOTAL</b>		8.794								
<b>FY 2002</b>										
Desktop Computers/Peripherals	Various	2.844	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
Laptop Computers/Peripherals	Various	.500	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
Printers/Scanners	Various	.939	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
LAN Equipment	Various	5.182	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
Collaboration Enhancements	Various	.300	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
JMAPS Enhancements	Various	<u>1.688</u>	TBD	TBD	TBD	TBD	TBD	TBD	N/A	N/A
<b>FY 2002 GRAND TOTAL</b>		11.453								

**Exhibit P-5a, Procurement History and Planning**

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Weapon System: N/A

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **CIO and Other Management Headquarters**

(\$ in Millions)

<b><u>WBS COST ELEMENTS</u></b>	<b><u>Qty</u></b>	<b><u>Unit Cost</u></b>	<b><u>Location of PCO</u></b>	<b><u>RFP Issue Date</u></b>	<b><u>Contract Method/Type</u></b>	<b><u>Contractor/ Location</u></b>	<b><u>Award Date</u></b>	<b><u>Date of First Delivery</u></b>	<b><u>Tech Data Available?</u></b>	<b><u>Date Rev Available</u></b>
<b>FY 2003</b>										
Desktop Computers/Peripherals	Various	3.218	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
Laptop Computers/Peripherals	Various	.400	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
Printers/Scanners	Various	.889	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
LAN Equipment	Various	5.054	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
Collaboration Enhancements	Various	<u>.700</u>	DSS-W	Various	Various	Various	Various	Various	N/A	N/A
<b>FY 2003 GRAND TOTAL</b>		10.261								

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**Exhibit P-5a, Procurement History and Planning**

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **OCIO and Other Management Headquarters**

**Remarks:** The Joint Staff Information Network (JSIN) is the network infrastructure that provides crucial decision-making information affecting military operations to the Chairman of the Joint Chiefs of Staff and the Joint Staff. JSIN improves the action processing system for faster coordination of critical classified and unclassified issues with CINCs, Services, and agencies. In addition, JSIN satisfies office automation requirements such as collaborative planning tools, action package preparation and tracking, automated message handling, local area networking, word processing, and electronic mail with attachments.

JSIN procurement funds replace legacy office automation equipment with commercial off-the-shelf equipment. They develop and enhance Joint Staff software, as well as enhance external connectivity to the CINCs, Services, and agencies. FY 2001 includes the congressional across-the-board rescission in Procurement. Funding increase from FY 2001 to FY 2002 will be used to increase the speed and capability of the network for more efficient and effective communications with the CINCs and Services without compromising security, continue phased upgrade of the two networks (one classified and one unclassified), comply with OSD's mandate to migrate outdated messaging systems to the Defense Messaging System, modernize information storage and retrieval, upgrade the hardware for the action processing application for improved coordination of critical issues within the interagency process, and enhance the manpower support to CINCs by upgrading the Joint Staff Manpower & Personnel System (JMAPS). JMAPS is a comprehensive information management system providing an automated method to enforce manpower directives, coordinate manpower and personnel changes, and execute database queries, reports, and analysis at the Joint Staff, unified commands, NATO, Chairman-Controlled Activities, and Military Services. Funding decreased from FY 2002 to FY 2003 because of the one-time increase in funds in FY 2002 to upgrade JMAPS. Starting in FY 2003, \$100k was realigned from O&M to Procurement for knowledge management. This realignment is in response to the House Appropriations Committee (Report 106-244), which clarified budgeting for information and automated information systems. The total budget for knowledge management has not changed, only the appropriation mix.

**FY 2001 Accomplishments:** Executed technology refreshment plans replacing outdated and logistically unsupportable hardware on the network backbone and at end-user terminals. Standardized Joint Staff database development and management efforts by the purchase of Oracle applications and development software suites. Completed deployment of Defense Message System on the unclassified network and started full-scale implementation on the classified system. Improved our network storage by implementing a storage area network and an enhanced archiving system. Implemented the first phase of public key enabled servers as well as fielded software public key encryption certificates. Supported move of Joint Staff offices into renovated spaces by ensuring network connectivity to critical Joint Staff systems.

**Note:** The unit cost includes system components that are not separately priced such, as Intel Pentium IV 1.6GHz MMX CPU, with built-in 512KB cache, mid-tower case-ATX form, 128MB 100 MHz SDRAM DIMM, 20 GB UDMA IDE hard drive, 48X EIDE CD-ROM drive, 3.5": 1.44 MB floppy drive, 3COM 10/100 NIC, 15" Hewlett Packard Flat Panel monitor, 250 MB internal Zip drive, PCMCIA card reader, integrated sound w/speakers and AGP video with 16 MB RAM, Windows 2000, and the standard JSIN software pre-loaded. The cost also includes a 3-year onsite warranty. The average cost of the PC workstations range from \$1,790 to \$2,900 depending on upgrade components included in the configurations ordered by individual Joint Staff directorates.

**Exhibit P-5a, Procurement History and Planning**



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**FY 2003 Budget Estimates**  
**Exhibit P-5a, Procurement History and Planning**

Weapon System: N/A

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **Management Headquarters – Joint Analysis Support**

(\$ in Millions)

<b><u>WBS COST ELEMENTS</u></b>	<b><u>Qty</u></b>	<b><u>Unit Cost</u></b>	<b><u>Location of PCO</u></b>	<b><u>RFP Issue Date</u></b>	<b><u>Contract Method/Type</u></b>	<b><u>Contractor/ Location</u></b>	<b><u>Award Date</u></b>	<b><u>Date of First Delivery</u></b>	<b><u>Tech Data Available?</u></b>	<b><u>Date Rev Available</u></b>
<b>FY 2001</b>										
USCENTCOM	Various	.198	Various	Various	Various	Various	Various	Various	N/A	N/A
USEUCOM	Various	.198	Various	Various	Various	Various	Various	Various	N/A	N/A
USJFCOM	Various	.198	Various	Various	Various	Various	Various	Various	N/A	N/A
USSOUTHCOM	Various	.198	Various	Various	Various	Various	Various	Various	N/A	N/A
USSPACECOM	Various	.198	Various	Various	Various	Various	Various	Various	N/A	N/A
USSOCOM	Various	.198	Various	Various	Various	Various	Various	Various	N/A	N/A
USSTRATCOM	Various	<u>.038</u>	Various	Various	Various	Various	Various	Various	N/A	N/A
<b>FY 2001 Grand Total</b>		1.226								
<b>FY 2002</b>										
USCENTCOM	Various	.118	Various	Various	Various	Various	Various	Various	N/A	N/A
USEUCOM	Various	.118	Various	Various	Various	Various	Various	Various	N/A	N/A
USJFCOM	Various	.118	Various	Various	Various	Various	Various	Various	N/A	N/A
USSOUTHCOM	Various	.118	Various	Various	Various	Various	Various	Various	N/A	N/A
USSPACECOM	Various	.118	Various	Various	Various	Various	Various	Various	N/A	N/A
USSOCOM	Various	.100	Various	Various	Various	Various	Various	Various	N/A	N/A
USSTRATCOM	Various	<u>.082</u>	Various	Various	Various	Various	Various	Various	N/A	N/A
<b>FY 2002 Grand Total</b>		.772								

**Exhibit P-5a, Procurement History and Planning**

**JOINT STAFF**  
**FY 2003 Budget Estimates**  
**Exhibit P-5a, Procurement History and Planning**

Weapon System: N/A

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **Management Headquarters – Joint Analysis Support**

(\$ in Millions)

<b><u>WBS COST ELEMENTS</u></b>	<b><u>Qty</u></b>	<b><u>Unit Cost</u></b>	<b><u>Location of PCO</u></b>	<b><u>RFP Issue Date</u></b>	<b><u>Contract Method/Type</u></b>	<b><u>Contractor/ Location</u></b>	<b><u>Award Date</u></b>	<b><u>Date of First Delivery</u></b>	<b><u>Tech Data Available?</u></b>	<b><u>Date Rev Available</u></b>
<b>FY 2003</b>										
USCENTCOM	Various	.150	Various	Various	Various	Various	Various	Various	N/A	N/A
USEUCOM	Various	.150	Various	Various	Various	Various	Various	Various	N/A	N/A
USJFCOM	Various	.150	Various	Various	Various	Various	Various	Various	N/A	N/A
USSOUTHCOM	Various	.150	Various	Various	Various	Various	Various	Various	N/A	N/A
USSPACECOM	Various	.053	Various	Various	Various	Various	Various	Various	N/A	N/A
USSOCOM	Various	.053	Various	Various	Various	Various	Various	Various	N/A	N/A
USSTRATCOM	Various	.053	Various	Various	Various	Various	Various	Various	N/A	N/A
Out-of-cycle Requirements	Various	<u>.054</u>	Various	Various	Various	Various	Various	Various	N/A	N/A
<b>FY 2003 Grand Total</b>		.813								

**Exhibit P-5a, Procurement History and Planning**

**JOINT STAFF**  
**FY 2003 Budget Estimates**  
**Exhibit P-5a, Procurement History and Planning**

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **Management Headquarters – Joint Analysis Support**

**Remarks:** Joint Modeling and Simulation Field Support, known as the Modern Aids to Planning Program (MAPP), was established by the Joint Staff in July 1985. The program is a continuing technical services program under the responsibility of the Director for Force Structure, Resources, and Assessment (J-8). This program and related funds support the combatant command analysis cells by allowing the CINCs to capitalize on technical expertise. In FY 1999, MAPP transitioned to the Joint Analysis Operations Program. Procurement of hardware items supports the Department of Defense Modeling and Simulations Master Plan and is designed, in part, to enable the transition to the JWARS and Joint Simulation System (JSIMS) family of simulations, thus increasing the overall efficiencies of the combatant analytical community. Procurement of equipment includes Windows NT workstations, Sun workstations and servers, and related peripherals for service analyst cells in the combatant commands and provides reachback capability for the combatant commands to draw upon. The contributions made by this effort directly support the Department's goals to reduce overall modeling and simulation-related costs through centralized management and decentralized execution. Decrease in FY 2002 and FY 2003 reflects the movement of funds to O&M to meet the H.R. 5408 requirement to allocate a minimum of \$4M in O&M for JWCA.

**FY01 Accomplishments:** During FY01, Joint Modeling and Simulation Field Support sent money to USCENTCOM, USSOUTHCOM, and USPACOM. The USCENTCOM funding was used to update the hardware needed to run the THUNDER model. USCENTCOM uses this model in critical analytic efforts. The USSOUTHCOM funding was used to upgrade their suite of simulation equipment. The USPACOM funding was used to enhance USPACOM's High Performance Computing Center. USPACOM uses its High Performance Computing Center to run large-scale computer models used in important analytic efforts.

**FY 02 Planned Accomplishments:** During FY 2002, Joint Modeling and Simulation Field Support plans to send money to USCENTCOM, USSOCOM, USSOUTHCOM, USPACOM, and USTRANSCOM. The USCENTCOM funding will be used to update the hardware needed to run the THUNDER model. USCENTCOM will use this model to analyze air-intensive campaigns during deliberate OPLAN/CONPLAN development and subsequent courses of action. The USSOCOM funding will be used for a Local Area Network for use in war-gaming, simulation and analysis activities. USSOUTHCOM plans to use funds to build the USSOUTHCOM simulation center that will be used to connect and distribute exercises and collaborative simulations with US agencies and Partner Nations in the Southern Hemisphere. The USPACOM funding will be used to provide an unclassified, releasable, high-capability computer model application. Funds within USPACOM will be used for their High Performance Computing Center and the computer model for war gaming and operations other than war, humanitarian assistance and disaster relief simulation, training, and executing joint/combined, distributed, collaborative planning and analysis for decision-making among US joint task forces. The USTRANSCOM funding will be used to upgrade equipment to support Analysis of Mobility Platform (AMP) model development. USTRANSCOM uses AMP to support current operations analysis and external wargames and exercises.

**Exhibit P-5a, Procurement History and Planning**

**JOINT STAFF**  
**FY 2003 Budget Estimates**  
**Exhibit P-5a, Procurement History and Planning**

Weapon System: N/A

Date: February 2002

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **Management Headquarters – Joint Analytical Suite**

(\$ in Millions)

<b><u>WBS COST ELEMENTS</u></b>	<b><u>Qty</u></b>	<b><u>Unit Cost</u></b>	<b><u>Location of PCO</u></b>	<b><u>RFP Issue Date</u></b>	<b><u>Contract Method/Type</u></b>	<b><u>Contractor/ Location</u></b>	<b><u>Award Date</u></b>	<b><u>Date of First Delivery</u></b>	<b><u>Tech Data Available?</u></b>	<b><u>Date Rev Available</u></b>
<b>FY 2001 Grand Total</b>	N/A	.836	Various	Various	Various	Various	Various	Various	N/A	N/A
<b>FY 2002 Grand Total</b>	N/A	.073	Various	Various	Various	Various	Various	Various	N/A	N/A
<b>FY 2003 Grand Total</b>	N/A	.102	Various	Various	Various	Various	Various	Various	N/A	N/A

**Remarks:** The Analytic Suite was developed as an integrated computing environment configured to support large-scale analyses and assessments, as well as ad hoc research and analysis for one-time tasking and scenario excursions relating to assessments of joint force capabilities; analyses to assist Chairman of the Joint Chiefs of Staff in the development of recommendations to the Secretary of Defense regarding force planning; military assessments; tradeoff analyses between force effectiveness and alternative resource distributions; cost, program, and budget analysis; evaluation of effects of manpower policy and program issues on joint warfighting capability; analyses of joint force capabilities and requirements; developing joint modeling and simulation capability as necessary; analysis of proposed force structures; and applying qualitative gaming and analysis methods involving participation by other Joint Staff Directorates, DOD agencies, foreign nations, other government organizations, and the private sector.

The Analytic Suite is a collection of networks supporting the analysis, modeling, and simulation efforts of the Joint Staff. Recent major upgrades of aging equipment will reduce FY 2002 and FY 2003 requirements for the primary network; however, the off-site backup networks will require purchases in support of data transfer and equipment upgrades in 2003.

**FY01 Accomplishments:** During FY01, the following equipment was purchased during our major upgrade:

- Backup UNIX server and SIPERNET/Extranet server
- Additional software for the SIPRNET infrastructure and disk clustering/fall-over capabilities
- Additional miscellaneous system support supplies and upgrades

**FY02 Planned Accomplishments:** Joint Staff plans to purchase two backup NT servers for the Joint Analytical Suite program to provide back-up capability.

**Exhibit P-5a, Procurement History and Planning**

**JOINT STAFF**  
**FY 2003 Budget Estimates**  
**Exhibit P-20, Requirements Study**

Procurement/Defense-Wide/Joint Staff/BA 01

Date: February 2002

Admin Leadtime: N/A      Prod Leadtime: N/A

P-1 Line Item Nomenclature: **Major Equipment**

(\$ in Millions)

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Quantity Budgeted							
Unit Cost							
Total Cost							
<b>Asset Dynamics</b>							
Beginning Asset Position	1	1	1	1	1	1	1
Deliveries from all prior-year funding							
Deliveries from CY funding							
Deliveries from BY1 funding							
Deliveries from BY2 funding							
Deliveries from subsequent-years' funding							
Other Gains							
Combat Losses/Usage							
Training Losses/Usage							
Test Losses/Usage							
Other Losses/Usage							
Disposals/Retirements/Attritions/etc.							
<b>End of Year Asset Position</b>	1	1	1	1	1		1
Inventory Objective or Current Authorized Allowance	1	1	1	1	1		1
Inventory Objective:	Actual Training	Other than Training	Disposals: N/A	Vehicles Eligible for	Aircraft: N/A		
	Expenditures: N/A	Usage: N/A	(Vehicles/Other)	2001 Replacement: 0	TOAI:		
Assets Rqd for Combat	PY thru	PY thru	PY thru	Vehicles Eligible for	PAA:		
Loads:	_____:	_____:	_____:	2002 Replacement: 0	TAI		
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment: 0	Attrition Res:		
Pipeline:	PY-2:	PY-2:	PY-2:		BAI		
Other: 1	PY-3:	PY-3:	PY-3:		Inactive Inv:		
TOTAL: 1					Storage:		

REMARKS: Acquired Chairman's armored vehicle in FY 1999.

**Exhibit P-20, Requirements Study**

**JOINT STAFF**  
**FY 2003 Budget Estimates**  
**Exhibit P-40, Budget Item Justification Sheet**

Procurement/Defense-Wide/Joint Staff/BA 01							Date: February 2002					
							P-1 Line Item Nomenclature: Major Equipment					
Program Element for Code B Items: n/a							Other Related Program Elements: n/a					
(\$ in Millions)												
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total	
Total Joint Staff	A		27.772	35.134	31.836	31.914	32.449	32.918	33.299	TBD	TBD	
Description												
Joint Staff major equipment includes the following programs: 1. The CINC Command and Control Initiatives Program (C2IP) provides the CINCs a capability to implement timely, low-cost, near-term improvements to their command and control systems. These funds are used to adapt and evolve existing command and control systems to meet unique requirements that arise due to unforeseen situations. Immediate funding for such requirements result in discernible improvements in the readiness and combat capability of the commands by virtue of the CINCs enhanced ability to command and control their forces.  2. The Combating Terrorism Readiness Initiatives Fund (CbTRIF) provides a means for CINCs to react to unanticipated requirements from changes in terrorist threat level or force protection doctrine or standards. The primary focus of CbTRIF is physical security equipment, physical security site improvements, and security investigative matters. Examples of physical security equipment that fall into procurement include such items as surveillance and intrusion detection systems, communication systems, x-ray machines, and electronic security systems.  3. The Joint Analytical Model Improvement Program (JAMIP) addresses the significant limitations of existing theater-level simulations to provide analytic support to senior officials. JAMIP involves a four-prong approach to upgrade the capability of joint modeling to accurately assess the capabilities of our forces and programs to execute US strategy within the constraints of resources. JAMIP funding is required to continue development of the top-priority joint warfare model and to provide data support for the integration and enhancement of existing models as directed by the Deputy Secretary of Defense and endorsed by the Vice Chairman of the Joint Chiefs of Staff.  4. Joint Warrior Interoperability Demonstrations (JWID) provide focus and visibility into resolving C4 interoperability issues and provide organizing principles, techniques, and procedures for achieving information superiority as envisioned by Joint Vision 2020. The department’s Global Information Grid (GIG) stresses interoperability, and JWID leverages the rapid pace of C4I technology advancements.  5. Headquarters Management provides procurement funds for miscellaneous equipment purchases for the Joint Staff.												

**JOINT STAFF**  
**FY 2003 Budget Estimates**  
**Procurement, Defense-Wide**

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